

Program A: Funds

Program Authorization: Legislative Appropriation

Program Description

The expenditures reflected in this program are associated with appropriations to various funds. From the fund deposits, appropriations are made to specific state agencies over expenditure of these funds. These appropriations are to the following funds: Boll Weevil Eradication Fund, Rural Development Fund, Economic Development Awards Program and the Compulsive and Problem Gaming Fund.

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Other Requirements

Miscellaneous Funds - Program A: Boll Weevil, etc.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$81,006,513	\$13,098,051	\$13,098,051	\$16,153,051	\$9,153,051	(\$3,945,000)
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	500,000	7,555,000	7,555,000	500,000	8,500,000	945,000
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$81,506,513	\$20,653,051	\$20,653,051	\$16,653,051	\$17,653,051	(\$3,000,000)
EXPENDITURES & REQUEST:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	0	0	0	0	0	0
Related Benefits	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total Other Charges	81,506,513	20,653,051	20,653,051	16,653,051	17,653,051	(3,000,000)
Total Acq. & Major Repairs	0	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	\$81,506,513	\$20,653,051	\$20,653,051	\$16,653,051	\$17,653,051	(\$3,000,000)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0

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Other Requirements

Miscellaneous Funds - Program A: Boll Weevil

SOURCE OF FUNDING

The sources of funding for this program are State General Fund and Statutory Dedication from the Lottery Proceeds Fund. (Per R.S. 39:36B.(8), see table below for a listing of out of each statutory dedicated fund.)

	ACTUAL	ACT 12	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003	OVER/(UNDER)
						EXISTING
Louisiana Lottery Proceeds Fund	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$0
Parimutual Live Racing Facility Gaming Control Fund	\$0	\$7,055,000	\$7,055,000	\$0	\$7,400,000	\$345,000
La. Fund	\$0	\$0	\$0	\$0	\$0	\$0
Boll Weevil Eradication Fund	\$0	\$0	\$0	\$0	\$600,000	\$600,000

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Other Requirements

Miscellaneous Funds - Program A: Boll Weevil

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$13,098,051	\$20,653,051	0	ACT 12 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$13,098,051	\$20,653,051	0	EXISTING OPERATING BUDGET - December 20, 2001
\$3,000,000	\$3,000,000	0	Funding for Rural Development
(\$4,000,000)	(\$4,000,000)	0	Non-recurring Economic Development Fund
(\$2,000,000)	(\$2,000,000)	0	Non-recurring Formosan Termite Fund
(\$7,400,000)	\$0	0	Non-recurring Boll Weevil Fund
\$7,055,000	\$0	0	Means of Finance Substitution
(\$600,000)	\$0	0	Means of Finance Substitution
\$9,153,051	\$17,653,051	0	TOTAL RECOMMENDED
(\$9,153,051)	(\$16,553,051)	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$1,100,000	0	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT UPON RENEWAL OF THE INDIVIDUAL INCOME TAX LIMITATION ON EXCESS ITEMIZED DEDUCTIONS:
\$9,153,051	\$9,153,051	0	Miscellaneous - General Fund Appropriation into the Rural Development Fund
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE RECOGNIZE BY THE REVENUE ESTIMATING CONFERENCE:
\$0	\$7,400,000	0	Pari-mutuel Live Racing Facility Gaming Control Fund; contingent on recognition of revenue by the Revenue Estimating Conference, for transfer to the Boll Weevil Eradication Fund, Debt Service
\$9,153,051	\$16,553,051	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$9,153,051	\$17,653,051	0	GRAND TOTAL RECOMMENDED

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Other Requirements

Miscellaneous Funds - Program A: Boll Weevil

PROFESSIONAL SERVICES

This program does not have funding recommended for Professional Services for Fiscal Year 2002-2003.

OTHER CHARGES

\$17,653,051	Miscellaneous adjustments
\$17,653,051	TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2002-2003.